

# 2011 - 2012 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
114	1	A	1

**Budget Action Title:** Transfer \$75,000 in GSF in 2011 and 2012 for community tree grants and education programming from SPU to OSE, abrogate 1.0 FTE in SPU, and impose provisos.

**Councilmembers:** Clark; Conlin; Licata

**Staff Analyst:** Christa Valles

**Council Bill or Resolution:**

## Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

## Summary of Dollar Effect

*See the following pages for detailed technical information*

	2011 Increase (Decrease)	2012 Increase (Decrease)
<b>General Subfund</b>		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
<b>Other Funds</b>		
Drainage and Wastewater Fund		
Revenues	(\$155,000)	(\$155,000)
Expenditures	(\$155,000)	(\$155,000)
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
<b>Total Budget Balance Effect</b>	\$0	\$0

### Budget Action description:

This action transfers \$75,000 for community tree grant and education programs from Seattle Public Utilities' (SPU) Drainage and Wastewater Fund to the Office of Environment and Sustainability (OSE); abrogates 1.0 FTE in SPU; and imposes provisos on Seattle City Light (SCL), SPU, and OSE.

This green sheet is accompanied by a Statement of Legislation Intent (SLI) that requests the Executive provide additional options for Council consideration for administering community tree grant and education programs and that Council will review these options and provide direction prior to lifting the imposed provisos.

This green sheet would impose the following budget provisos:

\* Has Proviso

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
114	1	A	1

“Of the appropriation in the 2011 budget for the Office of Sustainability and Environment, no more than \$50,000 may be spent on tree grants and education until authorized by future ordinance.”

“Of the appropriation in the 2011 budget for Seattle City Light’s Distribution BCL, \$80,000 is appropriated solely for participation in a new city-wide 2011 program for public outreach and education activities related to trees and may be spent for no other purpose.”

“\$80,000 of the money appropriated in the 2011 budget for Seattle City Light’s Distribution BCL may not be spent for participation in a new city-wide 2011 program for public outreach and education activities related to trees until authorized by future ordinance.”

“Of the appropriation in the 2011 budget for Seattle Public Utilities Drainage and Wastewater Fund Other Operating BCL, \$80,000 is appropriated solely for participation in a new city-wide 2011 program for public outreach and education activities related to trees and may be spent for no other purpose.”

“\$80,000 of the money appropriated in the 2011 budget for Seattle Public Utilities Drainage and Wastewater Fund Other Operating BCL may not be spent for participation in a new city-wide 2011 program for public outreach and education activities related to trees until authorized by future ordinance.”

### **Background**

The Executive’s 2011- 2012 Proposed Budget reduces and consolidates the City’s tree planting funds in SPU. The Executive estimates 1,000 trees would be planted with the funding provided below. The 2011- 2012 Proposed Budget breaks down as follows:

Tree and water bag purchase:	\$50,000
Outreach:	\$40,000
Federal funds:	\$20,000
General Outreach:	\$10,000
Staffing:	\$110,000
Misc:	<u>\$5,000</u>
Total:	\$235,000

The funding for the proposed program originates from the following sources:

GSF (OSE):	\$30,000
GSF (NMF):	\$25,000
Federal Funds:	\$20,000
SPU:	\$80,000
SCL:	<u>\$80,000</u>
Total:	\$235,000

Tab	Action	Option	Version
114	1	A	1

### Budget Action Transactions

**Budget Action Title:** Transfer \$75,000 in GSF in 2011 and 2012 for community tree grants and education programming from SPU to OSE, abrogate 1.0 FTE in SPU, and impose provisos.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut position in SPU for tree grants	Plng&Dev Spec,Sr - FT	-1	-1	SPU	Other Operating	N400B-DW	44010	2011		\$0
2	Cut GSF and SCL portions of appropriation for tree grants program				SPU	Other Operating	N400B-DW	44010	2011		(\$155,000)
3	Decrease revenue from SCL for tree grants program				SPU	SCL Fund (N4403)	543210	44010	2011	(\$80,000)	
4	Decrease revenue from GSF for tree grants				SPU	GF - Various GIS & Eng Svcs (N4303 & N2418)	543210	44010	2011	(\$75,000)	
5	Decrease GSF transfer to SPU for tree grants				FG	Drainage and Wastewater Fund	Q5974401	00100	2011		(\$75,000)
6	Increase appropriation authority in OSE for tree grants.				OSE	Office of Sustainability and Environment	X1000	00100	2011		\$75,000
7	Cut position in SPU for tree grants	Plng&Dev Spec,Sr - FT	-1	-1	SPU	Other Operating	N400B-DW	44010	2012		\$0
8	Cut GSF and SCL portions of appropriation for tree grants program				SPU	Other Operating	N400B-DW	44010	2012		(\$155,000)
9	Decrease revenue from SCL for tree grants program				SPU	SCL Fund (N4403)	543210	44010	2012	(\$80,000)	

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
114	1	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
10	Decrease revenue from GSF for tree grants				SPU	GF - Various GIS & Eng Svcs (N4303 & N2418)	543210	44010	2012	(\$75,000)	
11	Decrease GSF transfer to SPU for tree grants				FG	Drainage and Wastewater Fund	Q5974401	00100	2012		(\$75,000)
12	Increase appropriation authority in OSE for tree grants.				OSE	Office of Sustainability and Environment	X1000	00100	2012		\$75,000